

**CITY OF HIALEAH, FLORIDA
BUDGET SUMMARY
2005-2006**

MILLAGE RATE: 6.800

	<u>General Fund</u>	<u>Solid Waste</u>	<u>Circulator Fund</u>	<u>Water & Sewer</u>	<u>Transportation Fund</u>	<u>Special Revenues</u>	<u>Total All Funds</u>
REVENUES:							
All Taxes	\$106,137,000	\$	\$1,412,000	\$	\$10,090,000	\$745,000	\$118,384,000
Licenses and Permits	5,356,000	550,000	....	....	....	75,000	5,981,000
Inter-Governmental	2,146,500	....	60,000	....	....	....	2,206,500
Charges for Services	117,500	12,090,000	406,500	40,376,946	....	2,145,000	55,135,946
Other	3,603,984	20,000	....	932,980	....	3,908,460	8,465,424
<u>TOTAL REVENUE</u>	\$117,360,984	\$12,660,000	\$1,878,500	\$41,309,926	\$10,090,000	\$6,873,460	\$190,172,870
Fund Balances	17,588,293	3,115,490	690,000	18,774,997	....	1,559,648	41,728,428
TOTAL REVENUES & BALANCES	\$134,949,277	\$15,775,490	\$2,568,500	\$60,084,923	\$10,090,000	\$8,433,108	\$231,901,298
Operating Transfers In	....	....	....	....	2,000,000	270,000	2,270,000
TOTAL - REVENUE, BALANCES AND TRANSFERS	\$134,949,277	\$15,775,490	\$2,568,500	\$60,084,923	\$12,090,000	\$8,703,108	\$234,171,298

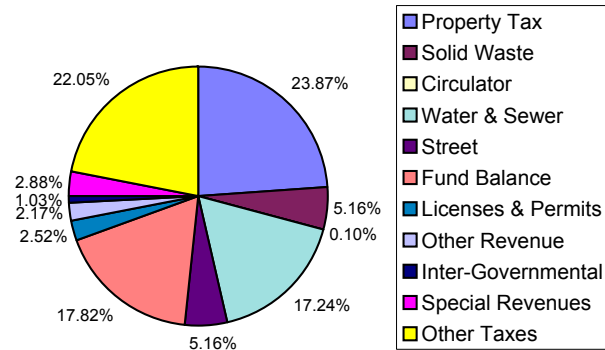
EXPENDITURES

Police Department	\$41,243,456	\$	\$	\$	\$	\$1,177,294	\$42,420,750
Fire Department	26,334,495	....	....	....	....	2,227,294	28,561,789
Library Division	2,778,882	....	....	....	....	....	2,778,882
Streets Division	....	....	....	....	12,090,000	4,021,745	16,111,745
Fleet Maintenance Division	2,574,583	....	\$2,568,500	....	....	....	5,143,083
Construction & Maintenance	2,995,956	....	....	....	....	....	2,995,956
Recreation & Community Services	13,336,323	....	....	....	....	434,974	13,771,297
Human Resources	1,069,299	....	....	....	....	....	1,069,299
Finance Department	887,306	....	....	....	....	....	887,306
Planning & Development	3,172,545	....	....	....	....	....	3,172,545
Office of The Mayor	735,638	....	....	....	....	....	735,638
Information Systems Division	1,076,392	....	....	....	....	....	1,076,392
Code Compliance	648,353	....	....	....	....	....	648,353
License Division	518,064	....	....	....	....	....	518,064
Office of Retirement	568,961	....	....	....	....	....	568,961
Office of Management & Budget	635,662	....	....	....	....	....	635,662
City Clerk	1,522,635	....	....	....	....	....	1,522,635
Law Department	1,142,873	....	....	....	....	....	1,142,873
Risk Management	712,819	....	....	....	....	....	712,819
General Government	30,725,035	....	....	....	....	\$841,801	31,566,836
Solid Waste Division	....	15,775,490	....	....	....	....	15,775,490
Water & Sewer Comb. Svcs.	....	....	....	16,361,608	....	....	16,361,608
Water Utility Services	....	....	....	11,499,944	....	....	11,499,944
Sewer Utility Services	....	....	....	32,223,371	....	....	32,223,371
<u>TOTAL EXPENDITURES</u>	\$132,679,277	\$15,775,490	\$2,568,500	\$60,084,923	\$12,090,000	\$8,703,108	\$231,901,298
Operating Transfers Out	2,270,000	....	....	....	....	....	2,270,000
TOTAL EXPENDITURES AND TRANSFERS	\$134,949,277	\$15,775,490	\$2,568,500	\$60,084,923	\$12,090,000	\$8,703,108	\$234,171,298

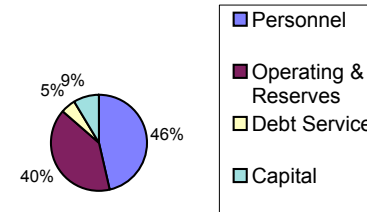
* The entire budget can be purchased through the City Clerk's office.

**CITY OF HIALEAH, FLORIDA
OPERATING BUDGET
BUDGET YEAR 2005 - 2006**

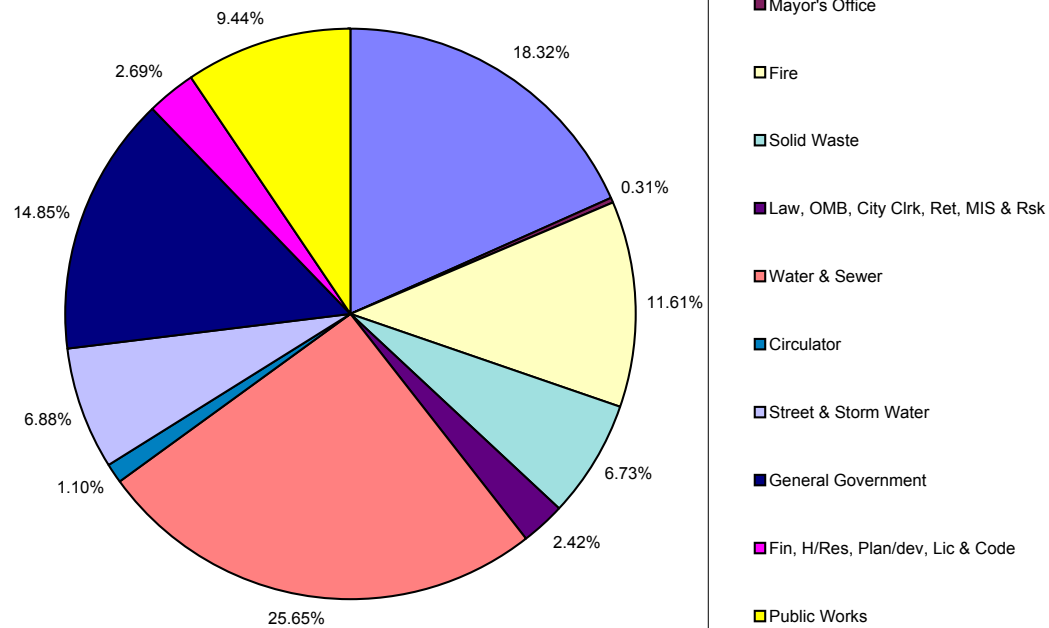
Revenues and Other Resources



Expense Analysis



Expenses



TOTAL BUDGET \$234,171,298

* The entire budget can be purchased through the City Clerk's office.